

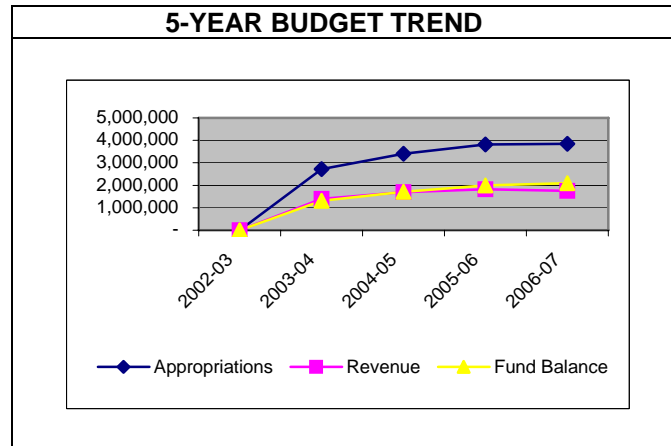
Vector Control Assessments

DESCRIPTION OF MAJOR SERVICES

This fund receives all tax assessments for Vector Control. Revenue collected here is received via the property tax roll and is dedicated for Vector Control purposes. Transfers out from this budget finance activities in the Vector Control program, which is a component of the Public Health budget.

There is no staffing associated with this budget unit.

BUDGET HISTORY

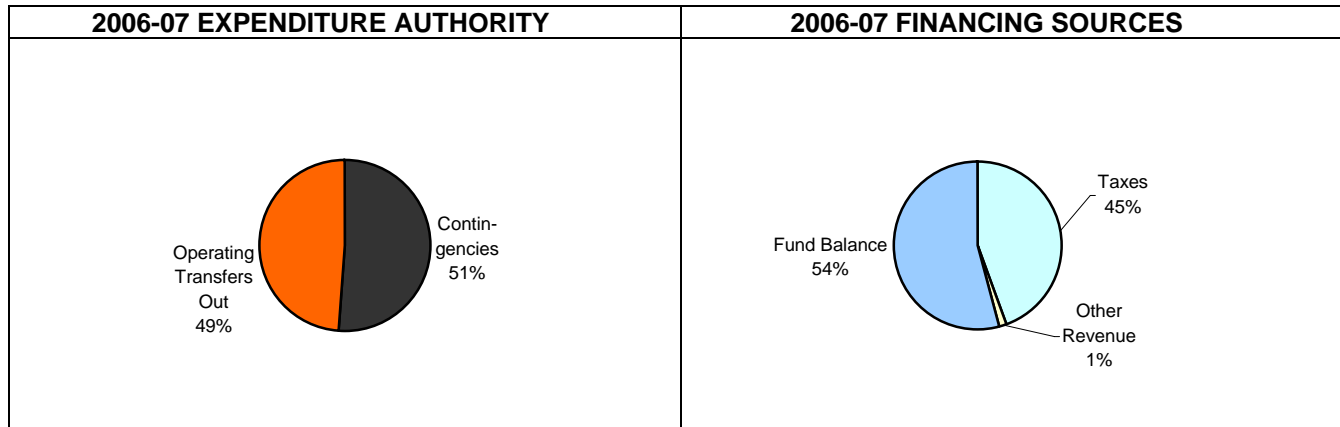


	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,340,000	1,287,000	1,461,237	3,816,573	1,612,000
Departmental Revenue	1,532,835	1,679,166	1,744,041	1,824,900	1,709,226
Fund Balance				1,991,673	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than modified budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Vector Control Assessments

BUDGET UNIT: SNR PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Contingencies	-	-	-	-	1,864,148	1,967,477	103,329
Total Appropriation	-	-	-	-	1,864,148	1,967,477	103,329
Operating Transfers Out	1,340,000	1,287,000	1,461,237	1,612,000	1,952,425	1,879,422	(73,003)
Total Requirements	1,340,000	1,287,000	1,461,237	1,612,000	3,816,573	3,846,899	30,326
Departmental Revenue							
Taxes	1,500,210	1,647,967	1,705,525	1,655,692	1,791,000	1,713,000	(78,000)
Use Of Money and Prop	32,625	31,199	38,516	53,534	33,900	45,000	11,100
Total Revenue	1,532,835	1,679,166	1,744,041	1,709,226	1,824,900	1,758,000	(66,900)
Fund Balance					1,991,673	2,088,899	97,226

Revenue changes in this budget reflect development and subdivision activities within the county. As the number of parcels are added or improved, revenue increases. The amount of the parcel assessment varies depending on the level of improvement on a given parcel. Offsetting this are annexations or incorporations of cities. The department is proposing a slight reduction in revenue to reflect current year trend. Also, the department is proposing a small decrease in transfers out due to an anticipated revenue decrease from contracts.

